**Component:** Foundation Program (141)

RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		m EV2024 Co	nforonce Con	nmittoo To EV	2021 Authorized		*******	****		
			h Ch8 SLA2020 P102		illerence con	illilittee 10 F12	2021 Authorized					
(Language)	ConfC(L)	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
1004 Gen Fund	` '	3,504.2	0.0	0.0	0.0	0.0	0.0	.,,	0.0	· ·	·	Ū
1066 Pub School		),774.2										
// T												
			or the fiscal year ending 400, is appropriated to									
under A5 14.17.2	+ ro(b), esumate	ed to be \$1,213,276,	400, is appropriated to	o trie public educ	ation lund (AS 1	14.17.300) Hom th	e following sources.					
(1) \$29,774,153	from the public	school trust fund (A	S 37.14.110(a));									
(2) the amount n	ecessary, after	the appropriation m	ade in (1) of this subs	ection, estimated	to be \$1,183,50	04,247, from the ge	eneral fund.					
Conference Comn	-144											
Conference Comm	ConfCom	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid		),791.0	0.0	0.0	0.0	0.0	0.0	20,701.0	0.0	ŭ	Ŭ	Ü
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
	Subtotal	1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0
	******	*******	******** Changos	From EV2021	Managomon	t Plan To FY20	22 Governor **	******	*******	*		
Reverse FY2021 E	stimated Four	ndation Expenditure	es Sec38h Ch8 SLA2			Triali 10 1 120	22 Governor					
(Language)	OTI	-1,213,278.4	0.0	0.0	0.0	0.0	0.0	-1,213,278.4	0.0	0	0	0
1004 Gen Fund	-1,183	3,504.2										
1066 Pub School	l -29	),774.2										
(h) The amount n	occesary to fur	nd the total amount f	or the fiscal year endi	ag lung 30, 2021	of state aid ca	lculated under the	nublic school fundin	a formula				
			400, is appropriated to									
	( . ),		,				- · · · · · · · · · · · · · · · · · · ·					
		school trust fund (A										
(2) the amount n	ecessary, after	the appropriation m	ade in (1) of this subs	ection, estimated	to be \$1,183,50	04,247, from the ge	eneral fund.					
FV2022 Foundatio	n Program Ev	nandituras from Pu	ıblic Education Fund									
(Language)	Misadi	1,193,475.2	0.0	0.0	0.0	0.0	0.0	1,193,475.2	0.0	0	0	0
1004 Gen Fund	,	2,308.5						,, -				
1066 Pub School	,	,166.7										
Under AS 14.17.	300(b) funds m	ay be expended fror	n the Public Education	Fund without fur	rther appropriati	on. In order to refle	ect the anticipated n	eed in the				

Proposed budget language for language section:

(...) The amount necessary to fund the total amount for the fiscal year ending June 30, 2022, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,193,475,200 is appropriated to the public education fund (AS 14.17.300) from the following sources:

Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2022 Foundation Program estimate includes a base student allocation of

**Positions** 

\$5,930.

**Component:** Foundation Program (141) **RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		public school trust fur		7.				Denents				
( ) the amo		after the appropriatio			ated to be \$1.1	62 308 500 from	the general fund					
() tile airio	ant necessary,	and the appropriatio	ir made ir (1) or the	oubscoulon, count	alca to be ψ1, i	02,000,000, 110111	ano gonorar iana.					
-	Subtotal	1,214,266.2	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0
	*******	******	****** Changes	From FY2022 G	Sovernor To	FY2022 Gover	nor Amended	******	*******	**		
	Totals	1,214,266.2	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0

#### Department of Education and Early Development

**Component:** Pupil Transportation (144) **RDU:** K-12 Aid to School Districts (645)

										P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
FY2021 Estimated	Pupil Transpor	rtation Expenditu	res Sec38i Ch8 SLA2									
(Language)	ConfC(L)	76,997.7	0.0	0.0	0.0	0.0	0.0	76.997.7	0.0	0	Ο	0
1004 Gen Fund	` '	997.7	0.0	0.0	0.0	0.0	0.0	70,007.1	0.0	·	·	Ŭ
1004 Gen Fund	70,	991.1										
(:) The amount is				00 040 f 4b f		l 20 2024		7 000 :-				
			students under AS 14.		cal year ending	June 30, 2021, est	umated to be \$76,99	7,002, IS				
appropriated from	i the general fun	ia to the public eat	ucation fund (AS 14.17	'.300).								
	0.14.4.1											
	Subtotal	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
	******	******	****** Change	From EV2021	Managaman	t Plan To FY20	122 Governor **	******	******	<b>**</b>		
Davaras EV2024 E	atimated Dunil	Transportation E	xpenditures Sec38i (				J22 Governor					
					,		0.0	70 007 7	0.0	0	0	^
(Language)	OTI	-76,997.7	0.0	0.0	0.0	0.0	0.0	-76,997.7	0.0	U	U	0
1004 Gen Fund	-/6,	997.7										
			students under AS 14.		cal year ending .	June 30, 2021, est	timated to be \$76,99	7,682, is				
appropriated from	n the general fun	nd to the public edu	ucation fund (AS 14.17	7.300).								
FY2022 Pupil Tran	sportation Exp	enditures from P	ublic Education Fund									
(Language)	Misadj	71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
1004 Gen Fund	71.	435.9										
	,											
Under AS 14 17 3	300(b) funds ma	v he expended fro	m the Public Educatio	n Fund without fu	ırther appropriati	ion. In order to refl	ect the anticipated n	eed in Punil				
			to track estimated ex									
anticinated need	ie haead on nroi	adjustificiti is usco acted average dai	ly memberships, exclu	iding Mt. Edgecu	mhe High Schoo	of The total amour	nt actimated for Punil	Transportation				
		ion is \$71,435,893		iding ivit. Lageou	ilibe i ligit octioc	n. The total amoul	it estimated for r upil	Transportation				
using the current	iormula calculat	1011 15 \$7 1,435,093	).									
Daniel and broad and												
Proposed budget				4 00 040 ( 1) 1				05.000 :				
			f students under AS 1		iscal year ending	g June 30, 2022, e	estimated to be \$71,4	35,893, is				
appropriated from	n the general fun	ıd to the public edı	ucation fund (AS 14.17	7.300).								
	Subtotal	71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
	****	*******	****	FV0000	O T-	EV0000 0		****	*******			
			Changes	From F12022	Governor 10	FY2022 Gover	mor Amended *					
	Totals	71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
		,	<b>V.U</b>	0.0	0.0	0.0	0.0	,	3.0	•	•	J

**Positions** 

**Component:** Additional Foundation Funding (3112) **RDU:** K-12 Aid to School Districts (645)

		<b>\</b> -	-,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*******	*******	*****		
FY2021 Additional	Foundation F	unding Sec26 Ch8	SLA2020 P91 L3 (HB									
(Language)	ConfCom	30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0
1004 Gen Fund	30	,000.0										
1108 Stat Desig		488.2										
fiscal year ending to school districts June 30, 2021. (d) The sum of \$3 districts accordin	g June 30, 2021 according to the 30,000,000 is ap g to the average	, estimated to be \$4 ne average daily men oppropriated from the	ELOPMENT. (a) An ar 88,200, is appropriate mbership for each sch general fund to the D for each district adjust ng June 30, 2021.	ed to the Departn ool district adjus epartment of Ed	nent of Educationsted under AS 14 under AS 14 under AS 14 under AS 14 ucation and Ear	n and Early Devel 4.17.410(b)(1)(A) - ly Development to	opment to be distributed as graduated as gra	uted as grants ear ending ants to school				
		and modal your orium	.9 04.10 00, 202 1.									
Conference Comn	nittee											
(Language)	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	488.2	-488.2	0	0	0
Eliminate Addition	nal Foundation	Funding										
(Language)	Veto	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
1004 Gen Fund	-30	,000.0										
		vailable to provide fu additional assistance 488.2	nding above the statu e to school districts.	tory foundation f	formula. The Fed	deral Coronavirus	Aid, Relief, and Ecor	nomic Security	0.0	0	0	0
	Subtotal	400.2	0.0	0.0	0.0	0.0	0.0	400.2	0.0	U	U	U
Reverse FY2021 A (Language) 1108 Stat Desig	dditional Foun	**************************************	********* Changes I c26 Ch8 SLA2020 P9 0.0		Managemen 0.0	<b>t Plan To FY20</b> 0.0	0.0 0.0	-488.2	0.0	·* 0	0	0
fiscal year ending	June 30, 2021	, estimated to be \$4	ELOPMENT. (a) An ar 88,200, is appropriate mbership for each sch	d to the Departn	nent of Educatio	n and Early Devel	opment to be distribu	ıted as grants				
FY2022 Additional (Language) 1108 Stat Desig	Foundation Fo Misadj	unding from Divide 550.0 550.0	nd Donations to the 0.0	Dividend Raffle 0.0	<b>e Fund</b> 0.0	0.0	0.0	550.0	0.0	0	0	0

<sup>\*</sup> Sec. 13. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2022, estimated to be \$550,000, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) – (D) for the fiscal year

Department of Education and Early Development

**Component:** Additional Foundation Funding (3112) **RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
ending June 30, 2	2022.											
	Subtotal	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
	******	******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended	******	*******	***		
	Totals	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0

#### Department of Education and Early Development

Component: Residential Schools Program (148)

**RDU:** K-12 Support (53)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	*****	******	**** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comi	mittee		3									
	ConfCom	8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0
1001 CBR Fund		,088.4						5,555.				
1004 Gen Fund		.265.0										
		,										
	Subtotal	8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0
	*******	*******	******* Changes	From FY2021	Managemen	t Plan To FY20	22 Governor ***	******	******	**		
Eliminate funding	for the Anchor	rage School Distric	t Residential Schoo									
	Dec	-45.6	0.0	0.0	0.0	0.0	0.0	-45.6	0.0	0	0	0
1004 Gen Fund		-45.6										
Anchorage Scho	ool District was a	pproved for a reside	ential program and fur	nding was approp	oriated for them	starting in FY2015	with a count of four l	beds (\$45.6).				
			r claimed any student									
			ultiple occasions ove					16 Year-End				
Report the Depa	ırtment has not r	eceived further con	firmation on whether o	or not the district	is or is not still o	perating this reside	ential program.					
		never actualized. I n to start it in any fu	he Anchorage School ture school year."	District has no p	lan for impleme	ntation of the progr	ram during the currer	nt (2016-2017)				
		-		o Danidantial Ca	haala Duawuawa		lanaa aaab					
Eliminating the a	ipprovai for this	program means a s	avings of \$45.6 UGF t	o Residentiai Sc	noois Program v	which continues to	iapse each year.					
Fund Source Adju	istment of CBR	E to LIGE										
r and oodroc Auj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	U	,088.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	·	Ů
1004 Gen Fund		,088.4										
100 i Con i ana	_	,000.1										
Replace Constitu	utional Budget R	leserve Fund (CBRI	=) used as a one-time	funding mechan	ism in FY2021.							
	Subtotal	8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
	******	******	******* Changes I	From FY2022	Governor To	FY2022 Gover	nor Amended **	******	******	***		
	Totals	8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0

**Positions** 

#### Department of Education and Early Development

**Component:** Youth in Detention (150)

**RDU:** K-12 Support (53)

	IX 12 Guppo	(()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fr	om FY2021 C	onference Col	mmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		J									
	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	C
1001 CBR Fund		275.0										
1004 Gen Fund		825.0										
	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
	********	*******	******** Changes	From FY202	1 Managemen	t Plan To FY20	)22 Governor **	******	******	**		
Fund Source Adjus	stment of CBF	RF to UGF	•		•							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-275.0										
1004 Gen Fund		275.0										
Replace Constitut	tional Budget F	Reserve Fund (CBRI	F) used as a one-time	e funding mechar	nism in FY2021.							
	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
	********	*******	******** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Component: Special Schools (2735)
RDU: K-12 Support (53)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2021 Co	onference Col	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		. 3									
	ConfCom	3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
1001 CBR Fund		884.5										
1004 Gen Fund	2,	,653.4										
	Subtotal	3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
	*******	******	******** Changes	From FY202	1 Managemen	t Plan To FY20	22 Governor **	******	*******	**		
Increase Authority	to Reflect Spe	ecial Education Sei	rvice Agency Calcula		J							
•	Inc	1.1	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0	0	0
1004 Gen Fund		1.1										
Increase authority	y in accordance	with AS 14.30.650,	, as necessary to reflec	ct the Special E	ducation Service	Agency calculatio	n total.					
Fund Source Adjus	stment of CBR	F to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-884.5										
1004 Gen Fund		884.5										
Replace Constitu	tional Budget R	eserve Fund (CBRF	e) used as a one-time	funding mechar	nism in FY2021.							
	Subtotal	3,539.0	0.0	0.0	0.0	0.0	0.0	3,539.0	0.0	0	0	0
	*******	*******	******* Changes F	rom FY2022	Governor To	FY2022 Gover	nor Amended *	*******	*******	***		
	Totals	3,539.0	0.0	0.0	0.0	0.0	0.0	3,539.0	0.0	0	0	0

#### Department of Education and Early Development

Component: Executive Administration (2736)

RDU: Education Support and Administrative Services (677)

cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		*******		om FY2021 Co	nference Com	mittee To FY	2021 Authorized		*******	****		
Conference Comm	nittee											
	ConfCom	853.8	717.2	68.8	56.5	11.3	0.0	0.0	0.0	6	0	
1001 CBR Fund		207.9										
1004 Gen Fund		623.5										
1007 I/A Rcpts		22.4										
	Subtotal	853.8	717.2	68.8	56.5	11.3	0.0	0.0	0.0	6	0	
	*******	*******	******* Changes	From FY2021	Authorized To	FY2021 Man	agement Plan *	******	******	**		
Transfer Education	n Policy Coor	dinator (05-T031) t	to Student and School				agomont i ian					
	Trout	` -1.7 ´	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund		-1.7										
•	linator I (05-T( PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Add Project Coord  Add a non-perma possible impacts	linator I (05-T( PosAdj nent Project C of policy decis	0.0 oordinator I (05-T09 ions in order to dete		in Juneau for edu	cation reform res	search. The positi	on is responsible for		0.0	0	0	
Add Project Coord  Add a non-perma possible impacts	linator I (05-T( PosAdj nent Project C of policy decis	0.0 oordinator I (05-T09 ions in order to dete	0.0 95), range 18, located ermine the best way fo	in Juneau for edu or the department	cation reform res to move forward v	search. The positi with education re	on is responsible for form.	researching		0	0	
Add Project Coord  Add a non-perma possible impacts  Align Authority with	linator I (05-T0 PosAdj nent Project C of policy decis th Anticipated LIT	0.0 oordinator I (05-T09 ions in order to dete  Expenditures 0.0	0.0 95), range 18, located	in Juneau for edu or the department	cation reform res to move forward v -49.9	search. The positi with education re 0.0	on is responsible for form.	researching 0.0	0.0	Č	· ·	
Add Project Coord  Add a non-perma possible impacts  Align Authority with	linator I (05-T0 PosAdj nent Project C of policy decis th Anticipated LIT	0.0 oordinator I (05-T09 ions in order to dete  Expenditures 0.0	0.0 95), range 18, located ermine the best way fo 47.7	in Juneau for edu or the department	cation reform res to move forward v -49.9	search. The positi with education re 0.0	on is responsible for form.	researching 0.0		Č	· ·	
Add Project Coord  Add a non-perma possible impacts  Align Authority with	linator I (05-T0 PosAdj Inent Project C of policy decis th Anticipated LIT / from services	0.0 oordinator I (05-T09 ions in order to dete  Expenditures 0.0 to cover anticipate	0.0 95), range 18, located ermine the best way for 47.7 d personal services ar	in Juneau for edu or the department 2.2 nd travel costs. Th	cation reform resto move forward value -49.9 e remaining serv	earch. The positivith education research.  0.0 rices authority is s	on is responsible for form.  0.0  sufficient to cover an	0.0 ticipated	0.0	0	0	
Add Project Coord  Add a non-perma possible impacts  Align Authority with  Transfer authority expenditures.	linator I (05-T0 PosAdj Inent Project C of policy decis th Anticipated LIT / from services	0.0 coordinator I (05-T09 ions in order to dete  Expenditures 0.0 to cover anticipate	0.0 95), range 18, located ermine the best way for 47.7 d personal services ar 763.2	in Juneau for edu or the department 2.2 and travel costs. Th 71.0 From FY2021	cation reform resto move forward value = -49.9 e remaining servented = 6.6 Management	earch. The positivith education research.  0.0 rices authority is s	on is responsible for orm.  0.0  sufficient to cover an  0.0  22 Governor **	0.0 ticipated	0.0	0	0	
Add Project Coord  Add a non-perma possible impacts  Align Authority with Transfer authority expenditures.	linator I (05-T0 PosAdj Inent Project C of policy decis th Anticipated LIT / from services	0.0 coordinator I (05-T09 ions in order to dete  Expenditures 0.0 to cover anticipate	0.0 95), range 18, located ermine the best way for 47.7 d personal services ar	in Juneau for edu or the department 2.2 nd travel costs. Th	cation reform resto move forward value -49.9 e remaining serv	earch. The positivith education research.  0.0 rices authority is s	on is responsible for form.  0.0  sufficient to cover an	0.0 ticipated	0.0	0	0	
Add Project Coord  Add a non-perma possible impacts  Align Authority with Transfer authority expenditures.	linator I (05-T0 PosAdj Inent Project C of policy decis th Anticipated LIT / from services	0.0 oordinator I (05-T09 ions in order to dete  Expenditures 0.0 to cover anticipate  852.1	0.0 95), range 18, located ermine the best way for 47.7 d personal services ar 763.2	in Juneau for edu or the department 2.2 and travel costs. Th 71.0 From FY2021	cation reform resto move forward value = -49.9 e remaining servented = 6.6 Management	0.0 orices authority is s  Plan To FY20	on is responsible for orm.  0.0  sufficient to cover an  0.0  22 Governor **	0.0 ticipated	0.0 <b>0.0</b>	0 5	0	
Add Project Coord Add a non-perma possible impacts Align Authority wit Transfer authority expenditures.  FY2022 Salary Adj 1004 Gen Fund	linator I (05-T0 PosAdj Inent Project C of policy decis th Anticipated LIT / from services  Subtotal  ***************** ustments SalAdj	0.0 coordinator I (05-T0sions in order to detections of the cover anticipate  852.1	0.0 95), range 18, located ermine the best way for 47.7 d personal services ar 763.2	2.2 and travel costs. Th  71.0 From FY2021	cation reform resto move forward value = -49.9 e remaining servented = 6.6 Management	0.0 orices authority is s  Plan To FY20	on is responsible for orm.  0.0  sufficient to cover an  0.0  22 Governor **	0.0 ticipated	0.0 <b>0.0</b>	0 5	0	
Add Project Coord  Add a non-perma possible impacts  Align Authority with Transfer authority expenditures.  FY2022 Salary Adj  1004 Gen Fund  FY2022 1% COL	PosAdj Inent Project C of policy decis Ith Anticipated LIT If from services  Subtotal  ***********************************	0.0 coordinator I (05-T0s) cions in order to dete  Expenditures 0.0 to cover anticipate  852.1  ***********************************	0.0 95), range 18, located ermine the best way for 47.7 d personal services ar  763.2 ************ Changes 1.0 (GG/GP/GY/GZ): \$1.0	2.2 and travel costs. The From FY2021	cation reform resto move forward value = -49.9 e remaining servented = 6.6 Management	0.0 orices authority is s  Plan To FY20	on is responsible for orm.  0.0  sufficient to cover an  0.0  22 Governor **	0.0 ticipated	0.0 <b>0.0</b>	0 5	0	
Add Project Coord  Add a non-perma possible impacts  Align Authority with Transfer authority expenditures.  FY2022 Salary Adj  1004 Gen Fund  FY2022 1% COL	PosAdj Inent Project C of policy decis Ith Anticipated LIT If from services  Subtotal  ***********************************	0.0 coordinator I (05-T0s) cions in order to dete  Expenditures 0.0 to cover anticipate  852.1  ***********************************	0.0 95), range 18, located ermine the best way for 47.7 d personal services ar  763.2 ************************************	2.2 and travel costs. The From FY2021	cation reform resto move forward value = -49.9 e remaining servented = 6.6 Management	0.0 orices authority is s  Plan To FY20	on is responsible for orm.  0.0  sufficient to cover an  0.0  22 Governor **	0.0 ticipated	0.0 <b>0.0</b>	0 5	0	

Increase interagency receipt authority to the amount historically expended for Executive Administration.

Component: Executive Administration (2736)
RDU: Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reduce State Boar	rd of Education	In-Person Meetin	as									
	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.5										
			Education from four reduction of approxir		This change red	uces travel expens	ses by approximately \$	20.0 and				
Fund Source Adjus	stment of CBRI	F to UGF		-								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-:	207.9										
1004 Gen Fund	;	207.9										
Replace Constitut	tional Budget Re	eserve Fund (CBRF	=) used as a one-time	e funding mechar	nism in FY2021.							
Transfer Authority	from Services	for Anticipated Pe	ersonal Service Exp	enditures								
_	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
The remaining se	rvices authority	is sufficient to cove	er anticipated expend	litures.								
	Subtotal	1,041.6	784.2	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1
	*******	*******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	*******	*******	***		
	Totals	1,041.6	784.2	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1

#### Department of Education and Early Development

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm			_									
	ConfCom	1,829.7	1,303.4	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund		242.6										
1002 Fed Rcpts		145.0										
1004 Gen Fund 1007 I/A Rcpts		727.7 714.4										
1007 I/A Nopts		717.7										
	Subtotal	1,829.7	1,303.4	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
	******	*****	******* Changes I	From FY2021	Authorized 1	To FY2021 Man	agement Plan	******	******	***		
Delete Long-Term	Vacant Accou	unting Technician	l (05-7717) No Longe									
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time Adpositions.	ccounting Tec	hnician I (05-7717),	range 12, located in J	uneau, from Adn	ninistrative Servi	ces because the w	ork has been absor	bed by other				
Align Authority wit	•									_		
	LIT	0.0	59.8	0.0	-59.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anticipate	d personal services co	sts. The remaini	ng services auth	ority is sufficient to	cover anticipated e	expenditures.				
	Cubtatal	4 000 7	4 202 0	0.0	451.5	15.0	0.0	0.0	0.0	11	0	
	Subtotal	1,829.7	1,363.2	0.0	451.5	15.0	0.0	0.0	0.0	11	U	0
	******	******	****** Changes	From FY202	1 Managemen	t Plan To FY20	)22 Governor **	******	******	**		
FY2022 Salary Adju	ustments		•		•							
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		3.7										
FY2022 1% COLA	A for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$7.9	1								
Inorogo Intorogon	ov Bossint A	utharity to Alian th	e Budget with Antici	acted Evnenditu	ıroo							
increase interagen	Inc	176.0	e Budget with Anticip	0.0	176.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1110	176.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
						6 .						
i nis increases bu	agetea interaç	gency receipt author	ity to the amount histo	rically expended	for the Adminis	trative Services co	mponent.					
Transfer Procurem	ent Staff to D	epartment of Adm	inistration for Procur	ement Consoli	dation							
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer procuren	nent staff to D	epartment of Admin	istration for procureme	ent consolidation	-							
		akes place after ser 724), range 18, loca	vice level agreements ated in Juneau	are ratified:								

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

	•	•		(- )						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fund Source Adjus	stment of CBRF	to UGF										
Tana ooaroo Majar	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1001 CBR Fund	-24	42.6										
1004 Gen Fund	24	42.6										
	LIT	0.0	-110.3	0.0	110.3	0.0	0.0	0.0	0.0	0	0	(
·	LIT	0.0		0.0	110.3				0.0	0	0	C
anticipated expen		ervices to cover a	nticipated services c	osts. The remaini	ng personal serv	rices authority is ar	nticipated to be sufficie	nt to cover				
	Subtotal	2,013.6	1,260.8	0.0	737.8	15.0	0.0	0.0	0.0	10	0	(
	*******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	*******	*******	***		
	Totals	2,013.6	1,260.8	0.0	737.8	15.0	0.0	0.0	0.0	10	0	

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fi	rom FY2021 C	onference Col	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comn												
	ConfCom	1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
1001 CBR Fund		95.8										
1004 Gen Fund		287.2										
1007 I/A Rcpts		645.5										
	Subtotal	1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
	******	******	******** Changes	From FY2021	Authorized T	Го FY2021 Man	agement Plan *	*****	******	**		
Align Authority wi	th Anticipated	I Expenditures	Onango	, , , , , , , , , , , , , , , , , , , ,	Admonizou	10 1 12021 Mail	agomont i an					
	LIT .	0.0	16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	to cover anticipate	d personal services o	costs. The remaini	ing services auth	ority is sufficient to	cover anticipated ex	xpenditures.				
	Subtotal	1,028.5	369.1	0.0	602.2	51.2	6.0	0.0	0.0	4	0	0
	******	******	********* Change	s From FY202	1 Managemen	t Plan To FY20	122 Governor **	*****	******	<del>**</del>		
FY2022 Salary Adj	iustments		Onlange	3110111 1 1202	i managemen	11 10 1 120	JZZ Governor					
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	1.1										
1007 I/A Rcpts		2.1										
FY2022 1% COL	.A for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$3	.2								
Fund Source Adju	stment of CBI	RF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-95.8										
1004 Gen Fund		95.8										
Replace Constitu	ıtional Budget f	Reserve Fund (CBR	RF) used as a one-tim	ne funding mechar	nism in FY2021.							
Transfer Authority	/ from Service	s for Anticipated P	Personal Service Ex	penditures								
	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
The remaining se	ervices authorit	y is sufficient to cov	er anticipated expen	ditures.								
	Subtotal	1,031.7	407.3	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
	*******	*******	******** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		
	Totals	1,031.7	407.3	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
		.,		0.0	· · · · ·	VI.2	3.0	0.0	0.0	•	•	•

**Component:** School Finance & Facilities (2737)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	**** Changes Fro	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Comm												
	ConfCom	2,484.3	1,590.1	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
1001 CBR Fund		389.0										
1004 Gen Fund	1	,166.8										
1007 I/A Rcpts		928.5										
	Subtotal	2,484.3	1,590.1	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
	******	******	****** Changes I	From FY2021	Authorized T	o FY2021 Mana	agement Plan *	*****	******	***		
Align Authority wit	th Anticipated	Expenditures	Onlanges	110111 1 12021	Authorized i	O I IZOZI Man	agement i ian					
7 angin 7 ta an only 10 to	LIT	0.0	-1.5	-43.4	44.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from personal	services and travel	to cover anticipated s	services costs. Th	e remaining per	rsonal services and	d travel authority is s	ufficient to				
cover anticipated			·		0.		·					
	Subtotal	2,484.3	1,588.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
	*******	******	****** Changes	From EV2021	Managomon	t Plan To FY20	122 Governor **	******	******	**		
FY2022 Salary Adj			Changes	110111 1 12021	Managemen	triali 10 i 120	22 Governor					
	SalAdi	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	4.9										
1007 I/A Rcpts		4.5										
•												
FY2022 1% COL	A for ASEA/Ger	neral Government (0	GG/GP/GY/GZ): \$9.4	ŀ								
Frank Correct Adding	-t	F 42 UCF										
Fund Source Adju	FindChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•	-389.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 CBR Fund	•	389.0										
1004 Con i and		000.0										
Replace Constitu	tional Budget R	eserve Fund (CBRF	) used as a one-time	funding mechani	ism in FY2021.							
Replace Interagen												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		933.0										
1007 I/A Rcpts	•	-933.0										

Replace interagency receipt authority with general funds. The School Finance and Facilities component has \$933,000 in inter-agency receipt authorization. This amount is 100% tied to the School Debt Reimbursement Program, of which \$793,050 or 85% comes from UGF and \$139,950 or 15% comes from the School Fund (DGF). When the School Debt Reimbursement program was vetoed for FY2021, all the interagency receipts became uncollectable, leaving an unintended shortfall within the School Finance and Facilities component.

These funds pay for the five Facilities positions whose work is to administer school capital projects that include State funding in order to ensure cost-effective

**Positions** 

**Department of Education and Early Development** 

**Component:** School Finance & Facilities (2737)

**RDU:** Education Support and Administrative Services (677)

										Ρ(	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

execution of projects and provide guidance to districts pertaining to school facility planning, design, construction, and operations. The Facilities section manages State of Alaska educational assets, including land and buildings. Each year the Facilities section produces the prioritized School Construction and Major Maintenance Grant Fund lists which addresses statewide needs for school capital projects.

In addition, the Facilities section supports and provides information to the statutorily (AS 14.11.014) required Bond Reimbursement and Grant Review Committee, whose purpose is to:

- review the Department's capital improvement project priorities;
- make recommendations concerning grants and bond reimbursement project requests;
- develop criteria for cost-effective school construction;
- analyze existing prototypical school designs:
- establish a grant application form;
- establish a method of ranking grant projects;
- recommend to the board necessary changes to the approval process for school construction grants and for projects for which bond reimbursement is requested; and.
- set standards for school energy efficiency that minimize long-term energy and operating costs.

Other costs for the Facilities section include inter- and intra-departmental chargebacks; Department of Law legal services; travel relating to preventative maintenance reviews; contractual services related to the Program Demand Cost Model; and standard office expenditures such as copiers, supplies, etc. With continued uncertainty regarding funding the School Debt Reimbursement Program, School Finance and Facilities needs interagency receipts to be decreased and there be a proportional increase in unrestricted general funds; overall net zero change. This will allow the Facilities section to continue their statutory and regulatory required work supporting educational assets and school district capital needs across the state.

 Subtotal	2,493.7	1,598.0	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
******	******	** Changes From	FY2022 Gover	rnor To FY2022 0	Sovernor Amend	ded *********	******	******			
 Totals	2,493.7	1,598.0	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0

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Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******		om FY2021 Co	onference Con	nmittee To FY	2021 Authorized		*******	****		
<b>Conference Comm</b>			•									
	ConfCom	77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	(
1001 CBR Fund	76	22.3 .511.0										
1002 Fed Rcpts 1003 G/F Match	76,	,511.0 55.9										
1003 G/I Match		11.1										
1014 Donat Comr	n	490.4										
	Subtotal	77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	
	*****	*******	****** Changes	From FY2021	Authorized T	o FY2021 Mana	agement Plan *	******	*******	**		
Align Authority wit	h Anticipated		_				_					
<b>-</b>	LIT	0.0	0.0	-20.1	20.1	0.0	0.0	0.0	0.0	0	0	(
I ransfer authority	from travel to o	over anticipated s	services costs. The ren	naining travel aut	hority is sufficien	t to cover anticipat	ed expenditures.					
	Subtotal	77,090.7	1,167.0	39.9	4,520.5	30.0	0.0	71,333.3	0.0	10	0	(
	******	******	******* Changes	From FY2021	l Management	t Plan To FY20	22 Governor ***	******	******	*		
FY2022 Salary Adjı					-				• •			
1000 Fad Danta	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts 1014 Donat Comr	n	6.5 0.8										
EV2022 1% COL/	A for ASFA/Ger											
1 12022 170 OOL	(101710271001	neral Government	(GG/GP/GY/GZ): \$7.3	3								
		F to UGF	,	}								
Fund Source Adjus		<b>PF to UGF</b> 0.0	(GG/GP/GY/GZ): \$7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Fund Source Adjus	stment of CBR	0.0 -22.3	,		0.0	0.0	0.0	0.0	0.0	0	0	
Fund Source Adjus 1001 CBR Fund 1003 G/F Match	stment of CBR	0.0 -22.3 18.6	,		0.0	0.0	0.0	0.0	0.0	0	0	ı
Fund Source Adjus	stment of CBR	0.0 -22.3	,		0.0	0.0	0.0	0.0	0.0	0	0	
Fund Source Adjust 1001 CBR Fund 1003 G/F Match 1004 Gen Fund	stment of CBR FndChg	0.0 -22.3 18.6 3.7	,	0.0		0.0	0.0	0.0	0.0	0	0	(
Fund Source Adjust 1001 CBR Fund 1003 G/F Match 1004 Gen Fund Replace Constitut	stment of CBR FndChg ional Budget R	2F to UGF 0.0 -22.3 18.6 3.7 deserve Fund (CBF	0.0 RF) used as a one-time Personal Service Exp	0.0 funding mechan	nism in FY2021.		***			ŭ	ŭ	
Fund Source Adjust 1001 CBR Fund 1003 G/F Match 1004 Gen Fund Replace Constitut  Transfer Authority	stment of CBR FndChg ional Budget R from Services LIT	2F to UGF 0.0 -22.3 18.6 3.7 deserve Fund (CBF) s for Anticipated F	0.0  RF) used as a one-time  Personal Service Exp 10.0	0.0 funding mechan enditures 0.0		0.0	0.0	0.0	0.0	0	0	
Fund Source Adjust 1001 CBR Fund 1003 G/F Match 1004 Gen Fund Replace Constitut  Transfer Authority	stment of CBR FndChg ional Budget R from Services LIT	2F to UGF 0.0 -22.3 18.6 3.7 deserve Fund (CBF) s for Anticipated F	0.0 RF) used as a one-time Personal Service Exp	0.0 funding mechan enditures 0.0	nism in FY2021.		***			ŭ	ŭ	(

**Positions** 

Department of Education and Early Development

Component: Child Nutrition (1955)

RDU: Education Support and Administrative Services (677)

										Ρ(	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	77,098.0	1,184.3	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0

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Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	**** Changes Fro	m FY2021 C	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		· ·									
	ConfCom	152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0
1001 CBR Fund		1,269.9										
1002 Fed Rcpts	14	4,994.5										
1003 G/F Match		207.3										
1004 Gen Fund		3,602.4										
1007 I/A Rcpts		1,147.5										
1037 GF/MH		377.8										
1092 MHTAAR		50.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		553.4										
	Subtotal	152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0
		•	•		•			•			-	_
		********	Onanges i			o FY2021 Man	agement Plan *	******	********	***		
Transfer Education			te Systems of Suppor			ograms						_
	Trin	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		111.4										
perform work related component.	ted to school	effectiveness program	n, range 21, located in a	ff in State Syste	ms of Support a	re sufficient to prov						
Transfer Education	n Policy Coor Trin	rdinator (05-T031) fr 1.7	om Executive Admin	istration Due to	o Reorganizatio 0.0	<b>n</b> 0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	11111	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	'	U	U
1004 Gen Fund		1.7										
	tion. Authority		5-T031), range 27, loca ersonal services line is									
Align Authority wit	h Anticipated											
	LIT	0.0	0.0	-327.4	287.4	0.0	0.0	40.0	0.0	0	0	0
Transfer authority	from travel to	cover anticipated se	ervices and grants cost	ts. The remainir	ng travel authority	is sufficient to co	ver anticipated expe	nditures.				
	Subtotal	152,365.9	5,395.1	76.2	12,249.2	307.8	5.0	134,332.6	0.0	44	0	0
	********	*******	******** Changes	From EV202	1 Managomon	t Plan To FY20	122 Governor **	******	******	k*		
Ravarsa MH Trust		a Autism Resource	Changes	1 10111 1 1202	i manayenien		JEE GOVERNO					
IZEACISC MILL LIUSI.	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR	011	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	U	U	U
1092 IVIT I AAR		-50.0										

Component: Student and School Achievement (2796)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ntinues to support this a									
			ent through a contract w									
			aining to individuals acr									
			autism, living with som									
•	,,	•	arn more about autism. rsonnel, educators, com	•	,	0 0		·				
			ation are critical compo									
			The needs of individuals									
			mbers and other intere									
			s, many individuals with									
								-				
Reverse Comprehe			elopment Federal Grai									_
4000 = 4.5	OTI	-3,945	5.9 -124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	-1	0	0
1002 Fed Rcpts		-3,945.9										
Reverse multi-ves	ar onerating	annronriation fo	or the Comprehensive L	iteracy State Devel	onment Federal (	Grant						
Noverse main-yea	ar operating	арргорпацоп к	or the completionsive L	incracy Glate Devel	opinioni i caciai c	Jiani.						
FY2022 Salary Adju	ustments											
	SalAdj	33	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		0.7										
1002 Fed Rcpts		25.1										
1003 G/F Match		0.3										
1004 Gen Fund		6.7										
1007 I/A Rcpts		8.0										
FY2022 1% COLA	A for ASEA/0	General Goverr	nment (GG/GP/GY/GZ):	\$33.6								
MH Trust: Alaska A	lutiem Paer	ource Center										
mii iiust. Alaska P	IncT		0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1268 MH Tr Res		50.0		3.0	0.0	0.0	5.5	20.0	0.0	3	-	-

The Alaska Autism Resource Center (AARC) provides Autism Spectrum Disorder (autism) related education, resources, and training to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The AARC provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience autism. Autism training and education are critical components of Alaska's overall autism initiative and help individuals with autism work towards goals of independence and self-sufficiency. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, community professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and support, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount

**Positions** 

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

		• •	`	,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
needed to meet the any public purpos	ne necessary e. To ensure	expenses of the state these monies are exp	e's integrated compreh pended to the benefit o	nensive mental h of the state's me	ealth program s ntal health progr	hall be transferred ram and not swept	oney in excess of the a I to the general fund ar I to the general fund, a serves down over a pe	nd used for portion of the				
MH Trust: Alaska A	Autism Resou IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
mental health pro Alaska's overall are addressed by neurodevelopmen necessary coping the Special Educa	viders, direct utism initiative providing res ital disorder is skills to live, ation Service	service workers, private and help individuals tources, training, and somplex, but with a learn, and work in so	ate sector and individu s with autism work tow consultation to school opropriate individual a ciety. The AARC is ma	ials who experie ards goals of ind districts, commond environmenta	nce autism. Auti lependence and unity professiona al interventions a	ism training and ed self-sufficiency. T als, family membe and support, many	ersonnel, educators, conducation are critical confined the needs of individual results and other interested individuals with autismevelopment through a	mponents of s with autism I parties. This n develop the				
WITH THUSE. RUTAL SE	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR	11101	150.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	Ū	Ū	J
capacity for Rural (DHSS) and other embedded within enhancing access advisory boards o	Student Behavior partners to p DEED. The p s to student be if the efforts to le partners as	avioral Health Couns oromote expansion of osition will continue t ehavioral health supp o expand behavioral l s a key COVID-19 res	eling. DEED staff will v behavioral health sup o work closely with un- orts. The counselor po- nealth student support	work collaborativ port in schools the der resourced and osition will suppo s statewide. This	ely with the Trus hrough a long te nd rural districts ort students and s project has bee	st, the Department frm non-permaner who have identific staff in rural distric en identified as a h	nent (DEED) to support t of Health and Social s at Education Counselor ed the need and interes cts and will inform the nigh priority by the Trus e additional funding op	Services r position st in Trust and its st's advisory				
Comprehensive Lit	teracy State	Development Federa 3,945.9	al Grant (FY21-FY25) 124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts		3,945.9	124.0	0.0	0.0	0.0	0.0	0,021.4	0.0	•	Ū	Ū
(05-#055), range : development prog pre-literacy skills,	21, located in gram through reading, and	Anchorage, to overs the U.S. Department writing for children fro	ee and manage the proof Education. The proof on birth through grade	ogram. The department of the d	artment received mpetitive sub gr s on economical	d a federal grant for ants to local agen lly disadvantaged	a full-time Education S or a comprehensive lite cies to advance literac children. Grants are av e literacy plan. The gra	eracy y skills, varded to				

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Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

				(****)						Р	ositions	
Scenario/Change Record Title	Trans Type	Total	s Person Service		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
from October 1, 2	2019 through	September 20,	2024.									
Reduce Travel Au	thority no Lo	naer Needed D	Due to Virtual Mee	ting Availability								
	Dec	-10.			0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
			s and conferences nd out-of-state trav	s, Student and Schoo rel.	Achievement trave	is reduced by \$10	0.0 UGF. This travel	reduction				
Eliminate Duplica	e eMetric Co	ntract										
•	Dec	-230.	0 0	.0 0.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.0										
Assessment data contractor. Impac	i is already ho cts may includ	used at the Dep e minimal data	partment. The disc requests to supple	discontinued a contra ontinuation of this co ement data already pr ation needed to make	ntract eliminates a d ovided to school dis	uplication of data a tricts. Data from as	analysis by the Depa	artment and the				
Technical Vocatio	nal Education	n Program (TV	EP)									
	Dec	-62.0	6 0	.0 0.0	0.0	0.0	0.0	-62.6	0.0	0	0	0
1151 VoTech Ed		-62.6										
The Alaska Tech of a statewide vo			on Program (TVEP	P), established under	AS 23.15.830, provi	des non-competitiv	e grants to institutio	ons that are part				
				) manages the TVEP 69.7 for grant distribu		uding projecting av	ailable revenue for	distribution.				
				Department of Educaty by \$62.6 from the I			0.8, or four percent	of total receipts				
FY2021 Distribut FY2022 Proposa Decrement: -\$62	I TVEP Distrib											
Fund Source Adju												
4004 ODD 5	FndChg	0.0	0 0	.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1003 G/F Match	•	-1,270.6 69.1										
1004 Gen Fund		1,201.5										

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<b>Transfer Authority</b>	from Services	for Anticipated Pe	ersonal Service Exp	enditures								
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
The remaining se	ervices authority	is sufficient to cove	er anticipated expend	litures.								
JS Department of	Education Mul	ti-Year Federal Gr	ant Authority									
(Language)	Languag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
received by the D United States De in sec. 1 of this A	Department of Edu partment of Edu ct, is appropriat	ducation and Early lication for grants to ed to the Departme	Development, Educa educational entities,	ation Support and and nonprofit an Early Developme	Administrative S d nongovernmer	ervices, Student a at organizations in	f federal funds on June nd School Achieveme excess of the amount trative Services, Stude	nt from the appropriated	0.0	44	0	
	Subtotal	132,230.3	3,376.7	00.2	11,009.2	307.0	5.0	134,470.0	0.0	44	U	U
Nadura Cananal F		******************************	Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	*******	********	***		
Reduce General Fi	und watch for t Dec	Career Technical E -3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	٥	0
1003 G/F Match	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
			students for careers decreases the gener				uires a general fund ma	atch of				
	Totals	152,293.5	5,575.3	66.2	11,869.2	307.8	5.0	134,470.0	0.0	44	0	0

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#### Department of Education and Early Development

**Component:** State System of Support (2977) **RDU:** Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
<b>Conference Comm</b>			_									
	ConfCom	2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	C
1001 CBR Fund		542.7										
1004 Gen Fund	1,6	628.0										
	Subtotal	2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
	******	******	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	*******	**		
Transfer Education	n Specialist II (0	5-1808) to Stude	nt and School Achie									
	Trout	-111.4	-111.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-1	111.4										
T ( ( ) ( )	E 0				0							
			), range 21, located i ms. The remaining st									
component.	ited to scribble en	ectiveriess prograi	inis. The femaliling si	ian in State System	ilis oi Suppoit ai	e sumoient to prov	ide the core service	s of tile				
component.												
Align Authority wit	th Anticipated E	xpenditures										
	LIT	0.0	-83.7	-22.1	105.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	LIT from personal s	0.0	-83.7 to cover anticipated						0.0	0	0	0
	LIT from personal s	0.0							0.0	0	0	0
Transfer authority	LIT  from personal sexpenditures.	0.0 services and travel	to cover anticipated	services costs. The	he remaining per	sonal services and	d travel authority is s	ufficient to		_	Ů	
Transfer authority	LIT refrom personal sexpenditures.	0.0 services and travel	to cover anticipated 630.4	services costs. TI	ne remaining per	sonal services and	d travel authority is s	sufficient to	0.0	6	<b>0</b>	0
Transfer authority cover anticipated	LIT r from personal sexpenditures.  Subtotal	0.0 services and travel	to cover anticipated 630.4	services costs. TI	ne remaining per	sonal services and	d travel authority is s	sufficient to		6	Ů	
Transfer authority	LIT r from personal s expenditures.  Subtotal  ***********************************	0.0 services and travel	630.4	15.4 s From FY2021	1,143.5  1 Managemen	10.0 t Plan To FY20	0.0 0.22 Governor	260.0	0.0	6	0	0
Transfer authority cover anticipated  FY2022 Salary Adjusted	LIT r from personal sexpenditures.  Subtotal	0.0 services and travel  2,059.3  ***********************************	to cover anticipated 630.4	services costs. TI	ne remaining per	sonal services and	d travel authority is s	sufficient to	0.0	6	Ů	0
Transfer authority cover anticipated	LIT r from personal s expenditures.  Subtotal  ***********************************	0.0 services and travel	630.4	15.4 s From FY2021	1,143.5  1 Managemen	10.0 t Plan To FY20	0.0 0.22 Governor	260.0	0.0	6	0	
Transfer authority cover anticipated  FY2022 Salary Adjusted  1004 Gen Fund	LIT of from personal sexpenditures.  Subtotal  ****************** ustments SalAdj	2,059.3  ***********************************	630.4	15.4 s From FY2021	1,143.5  1 Managemen	10.0 t Plan To FY20	0.0 0.22 Governor	260.0	0.0	6	0	0
Transfer authority cover anticipated  FY2022 Salary Adjuted 1004 Gen Fund FY2022 1% COLA	LIT of from personal sexpenditures.  Subtotal *************** ustments SalAdj  A for ASEA/General	2,059.3  ***********************************	630.4 ************************************	15.4 s From FY2021 0.0 .5 ailability	1,143.5  1 Managemen  0.0	10.0 t Plan To FY20	0.0 0.22 Governor **	260.0 260.0 ***********************************	<b>0.0</b> ***********************************	<b>6</b> **	<b>0</b>	0
Transfer authority cover anticipated  FY2022 Salary Adjuted 1004 Gen Fund FY2022 1% COLAReduce Travel Automatics 100 for the control of the control of the cover anticipated 100 for the c	LIT of from personal sexpenditures.  Subtotal *************** ustments SalAdj  A for ASEA/General control of the control of th	2,059.3  ***********************************	630.4 ************************************	15.4 s From FY2021 0.0	1,143.5  1 Managemen	10.0 t Plan To FY20	0.0 0.22 Governor	260.0	0.0	6	0	0
Transfer authority cover anticipated  FY2022 Salary Adjuted 1004 Gen Fund FY2022 1% COLA	LIT of from personal sexpenditures.  Subtotal *************** ustments SalAdj  A for ASEA/General control of the control of th	2,059.3  ***********************************	630.4 ************************************	15.4 s From FY2021 0.0 .5 ailability	1,143.5  1 Managemen  0.0	10.0 t Plan To FY20	0.0 0.22 Governor **	260.0 260.0 ***********************************	<b>0.0</b> ***********************************	<b>6</b> **	<b>0</b>	<b>0</b>
FY2022 Salary Adjuted  FY2022 Salary Adjuted  1004 Gen Fund  FY2022 1% COLA  Reduce Travel Aute  1004 Gen Fund  Due to increased	LIT r from personal s expenditures.  Subtotal ************* ustments SalAdj  A for ASEA/General hority no Longe Dec  availability of vir	2,059.3  ***********************************	630.4 ************************************	15.4 s From FY2021 0.0 .5 ailability -15.0	1,143.5  1 Management  0.0	10.0 t Plan To FY20 0.0	0.0 0.22 Governor ** 0.0 0.0	260.0  **********************************	<b>0.0</b> ***********************************	<b>6</b> **	<b>0</b>	<b>0</b>
Transfer authority cover anticipated  FY2022 Salary Adju 1004 Gen Fund FY2022 1% COL/ Reduce Travel Aut 1004 Gen Fund Due to increased DEED hosted cor	LIT of from personal sexpenditures.  Subtotal ************************************	2,059.3  ***********************************	630.4 ********** Changes 3.5 GG/GP/GY/GZ): \$3. Virtual Meeting Avon	15.4 s From FY2021 0.0 .5 ailability -15.0 System of Support	1,143.5  1 Management  0.0	10.0 t Plan To FY20 0.0	0.0 0.22 Governor ** 0.0 0.0	260.0  **********************************	<b>0.0</b> ***********************************	<b>6</b> **	<b>0</b>	<b>0</b>
Transfer authority cover anticipated  FY2022 Salary Adju 1004 Gen Fund FY2022 1% COL/ Reduce Travel Aut 1004 Gen Fund Due to increased DEED hosted cor	LIT of from personal sexpenditures.  Subtotal ************************************	2,059.3  ***********************************	630.4 *********** Changes 3.5  GG/GP/GY/GZ): \$3. Virtual Meeting Av. 0.0  conferences, State S	15.4 s From FY2021 0.0 .5 ailability -15.0 System of Support	1,143.5  1 Management  0.0  0.0	10.0 t Plan To FY20 0.0  0.0  ced by \$15.0. This	0.0 0.22 Governor ** 0.0 0.0	260.0 260.0 0.0 0.0	<b>0.0</b> ***********************************	<b>6</b> ** 0	<b>o</b> 0	0
Transfer authority cover anticipated  FY2022 Salary Adju 1004 Gen Fund FY2022 1% COL/ Reduce Travel Aut 1004 Gen Fund Due to increased DEED hosted cor	LIT of from personal sexpenditures.  Subtotal *************** ustments SalAdj  A for ASEA/General contractual Ser Dec	2,059.3  ***********************************	630.4 ********** Changes 3.5 GG/GP/GY/GZ): \$3. Virtual Meeting Avon	15.4 s From FY2021 0.0 .5 ailability -15.0 System of Support	1,143.5  1 Management  0.0	10.0 t Plan To FY20 0.0	0.0 0.22 Governor ** 0.0 0.0	260.0  **********************************	<b>0.0</b> ***********************************	<b>6</b> **	<b>0</b>	<b>0</b>

**Component:** State System of Support (2977) **RDU:** Education Support and Administrative Services (677)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Pr PFT	ositions PPT	NP
Record Title	Type	lotais	Services	ilavei	Services	Commodities	Capital Outlay	Benefits	Miscellalieous	FFI	FFI	INF
Modify contracts	for Support Co	paches to reduce trav	el and move to a vir	tual/distance mod	lel. The work rem	nains the same, onl	y the delivery model ch	anges.				
Delete Education	Associate II P	osition (05-1809) ar	nd Authority No Lor	aer Needed								
	Dec	`-109.2 ´	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-109.2										
same range and With the significa Associate II posi	qualifications. ant reduction in ition (05-1759).	The two positions con travel, neither positi	ontain duplicate dutie on is fully utilized. Ac ositions can be consc	s, and both included included in the second	le a significant po luction in travel h	ortion of their time a	ing position (05-1819) wallocated to travel mana of the demand on a third he third position which o	igement. d Education				
Fund Source Adju	ustment of CB	RF to UGF										
4004 CDD E	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		-542.7 542.7										
Replace Constitu	utional Budget	Reserve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
Adjust Funding S		cation Specialist II										
1002 Fed Rcpts	FndChg	0.0 150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1004 Gen Fund		-150.0										
		or this position to Eve ble cost. Duties include					ng source is appropriate	e for this				
	Subtotal	1,888.6	524.7	0.4	1,093.5	10.0	0.0	260.0	0.0	5	0	0
	*******	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	*****	*******	***		
	Totals	1,888.6	524.7	0.4	1,093.5	10.0	0.0	260.0	0.0	5	0	0

**Component:** Teacher Certification (1240)

RDU: Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	******	***** Changes Fro	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	********	******	*****		
Conference Comi	mittee		3									
	ConfCom	939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm		939.3										
	Subtotal	939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
	*******	******	****** Changes	From FY2021	Authorized 1	To FY2021 Mana	agement Plan *	******	******	***		
Align Authority w	ith Anticipated I	Expenditures	•				•					
,	LIT .	0.0	-0.2	-20.1	20.3	0.0	0.0	0.0	0.0	0	0	0
cover anticipated	Subtotal	939.3	692.7	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
	******	******	****** Changes	From FY2021	1 Managemen	t Plan To FY20	22 Governor **	******	******	**		
FY2022 Salary Ad	ljustments		_									
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.8										
FY2022 1% COI	_A for ASEA/Ger	eral Government (	(GG/GP/GY/GZ): \$3.8	3								
	Subtotal	943.1	696.5	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
	********	******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		

#### Department of Education and Early Development

**Component:** Early Learning Coordination (2912) **RDU:** Education Support and Administrative Services (677)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	****** Changes Fro	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	*******	*******	*****		
Conference Commi												
	ConfCom	9,611.8	235.5	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
1001 CBR Fund	2	2,372.0										
1002 Fed Rcpts 1004 Gen Fund	=	123.8 7.116.0										
1004 Gen Fund	•	,110.0										
	Subtotal	9,611.8	235.5	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
		*******	Changes			Γο FY2021 Man	agement Plan *	******	******	***		
Transfer Early Child		•	-Kindergarten Grants				2.2	4 000 0	0.0		•	•
4004 O F	Trout	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund	-^	1,200.0										
			rly Learning Coordinati	on to Pre-Kinder	garten Grants to	improve standard	s, assessments, and	accountability				
for early childhood	l education pr	ograms.										
Aliam Authority with	. Anticipated	Evnenditures										
Align Authority with	n Anticipateu ⊥i⊤	0.0	-0.2	-15.9	16.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from personal		el to cover anticipated s						0.0	Ū	Ū	Ü
cover anticipated		corvious and hav	or to cover articipatou (		no romaning po	roonar corvices arr	a traver datherity to e					
	Subtotal	8,411.8	235.3	6.4	224.8	95.8	0.0	7,849.5	0.0	2	0	0
	*****	******	********** Changes	From FY2021	1 Managemen	t Plan To FY20	122 Governor **	*****	******	**		
FY2022 Salary Adju	ıstments		Ollanges	110111 1 1202	· Managemen		DEE GOVERNO					
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	0.9										
1004 Gen Fund		1.1										
FY2022 1% COLA	for ASEA/Ge	neral Government	: (GG/GP/GY/GZ): \$2.0	)								
Reduction in Suppl	v Coot due te	Virtual Maatings										
Reduction in Suppl	Dec	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Всс	-75.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0	U	U	U
1001 Con Fana		70.0										
			nd conferences, Early L mat and reducing printi					he reduction is				
Fund Source Adjus	tment of CRI	RF to LIGE										
i una ocurce Aujus	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		2,372.0	0.0	0.0	3.0	0.0	3.0	0.0	0.0	J	•	Ů
	-	-,										

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**Component:** Early Learning Coordination (2912) **RDU:** Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		2,372.0										
Replace Constitut	tional Budget	Reserve Fund (CBR	F) used as a one-tim	e funding mechan	ism in FY2021.							
Adjust Funding So		cation Specialist II (	,									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
1004 Gen Fund		<b>-</b> 75.0										
no change to duti	es or services	s provided to those w	no are served.		-6.0	0.0	ion for preschool stude	0.0	0.0	0	0	0
The remaining se		ty is sufficient to cove			-0.0	0.0	0.0	0.0	0.0	U	U	U
The femaling se	i vices aution	ty is sumoient to cove	or anticipated expend	altures.								
	Subtotal	8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0
	******	*******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	******	*******	**		
	Totals	8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0

**Component:** Pre-Kindergarten Grants (3028) **RDU:** Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		•									
	ConfCon	n 6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
1001 CBR Fund		1,575.0										
1004 Gen Fund		4,725.0										
Eliminate Tempora	ary Pre-Kind	lergarten Grants										
•	Veto	-4,300.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
1001 CBR Fund		-1,575.0										
1004 Gen Fund		-2,725.0										
	Subtota	,	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Transfor Early Chi		**************************************	Changes			o FY2021 Man	agement Plan	******	*******	***		
Transier Early Cili	Trin	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	Ü	Ü	Ü
Transfer Early Ch		nts authority from Early Le programs.	earning Coordinati	on to Pre-Kindero	garten Grants to	improve standards	s, assessments, and	accountability				
	Subtota	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
	******	********	**** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		
	Total	s 3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0

**Component:** Alaska State Council on the Arts (3193) **RDU:** Alaska State Council on the Arts (666)

Conference Committee Con 1001 CBR Fund 1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig 1145 AIPP Fund  Sul ******* Align Authority with Antic	nfCom 3,86 171.6 806.6 514.6 10.9 7.0 2,321.6 30.0 ubtotal 3,86	2.3 552.0  2.3 552.0  ***********************************	Travel From FY2021 Co 147.8  147.8 es From FY2021 -83.0	861.0 861.0	17.5	Capital Outlay  2021 Authorized  30.0	Grants, Benefits ************************************	Miscellaneous ************************************	PFT ***** 5	<b>PPT</b> 0	NF (
Conference Committee Con 1001 CBR Fund 1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig 1145 AIPP Fund  Sul ******* Align Authority with Antic	nfCom 3,86 171.6 806.6 514.6 10.9 7.0 2,321.6 30.0  ubtotal 3,86	2.3 552.0  2.3 552.0  ***********************************	147.8 147.8 es From FY2021	861.0 861.0	17.5	30.0	2,254.0	0.0	5		
Con 1001 CBR Fund 1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig 1145 AIPP Fund  ******  Align Authority with Antic LIT	171.6 806.6 514.6 10.9 7.0 2,321.6 30.0 ubtotal 3,86	2.3 552.0 ******** Change res	147.8 es From FY2021	861.0	17.5		,				
1001 CBR Fund 1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig 1145 AIPP Fund  ******  Align Authority with Antic LIT	171.6 806.6 514.6 10.9 7.0 2,321.6 30.0 ubtotal 3,86	2.3 552.0 ******** Change res	147.8 es From FY2021	861.0	17.5		,				
1002 Fed Rcpts 1003 G/F Match 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig 1145 AIPP Fund  *******  Align Authority with Antic LIT	806.6 514.6 10.9 7.0 2,321.6 30.0 ubtotal 3,86	****** Change	es From FY2021			30.0	2,254.0	0.0	5	0	
1003 G/F Match 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig 1145 AIPP Fund  Sul  ******* Align Authority with Antic	514.6 10.9 7.0 2,321.6 30.0 ubtotal 3,86	****** Change	es From FY2021			30.0	2,254.0	0.0	5	0	
1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig 1145 AIPP Fund Sul ******* Align Authority with Antic LIT	10.9 7.0 2,321.6 30.0 ubtotal 3,86	****** Change	es From FY2021			30.0	2,254.0	0.0	5	0	
1007 I/A Rcpts 1108 Stat Desig 1145 AIPP Fund  Sul  ****** Align Authority with Antic	7.0 2,321.6 30.0 ubtotal 3,86	****** Change	es From FY2021			30.0	2,254.0	0.0	5	0	
1108 Stat Desig 1145 AIPP Fund  Sul  ******  Align Authority with Antic	2,321.6 30.0 ubtotal 3,86 ************************************	****** Change	es From FY2021			30.0	2,254.0	0.0	5	0	
1145 AIPP Fund  Sul  ******  Align Authority with Antic  LIT	30.0  ubtotal 3,86  ***********************************	****** Change	es From FY2021			30.0	2,254.0	0.0	5	0	
Sul ****** Align Authority with Antic LIT	ubtotal 3,86	****** Change	es From FY2021			30.0	2,254.0	0.0	5	0	
****** Align Authority with Antic	*****************icipated Expenditu	****** Change	es From FY2021			30.0	2,254.0	0.0	5	0	
Align Authority with Antic	icipated Expenditu	res		Authorized T	o FY2021 Man						
LIT		res				agement Plan *	*****	*******	**		
=::		0.0	02.0			<b>3</b>					
Transfer authority from tr	travel to cover antici		-03.0	22.3	0.0	0.0	60.7	0.0	0	0	
	actor to octor article	pated services and grants	costs. The remaining	g travel authority	is sufficient to co	er anticipated expe	nditures.				
en,	ubtotal 3,86	2.3 552.0	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	
	•									Ū	,
	******	****** Chang	es From FY202	1 Management	t Plan To FY20	22 Governor **	*****	******	*		
Fund Source Adjustment											
	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund	-171.6										
1003 G/F Match	171.6										
Replace Constitutional B	Budget Reserve Fur	nd (CBRF) used as a one-ti	ime funding mechar	nism in FY2021.							
Fee for Art Loaned from t	the Alaska Conten	porary Art Bank									
		0.0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1003 G/F Match	-1.1										
1108 Stat Desig	1.1										
Establish a fee for loan c	of artworks from the	Alaska Contemporary Art	Bank. In FY2021, th	ne Alaska State C	Council on the Arts	(ASCA) Visual Arts	Committee will				
review current costs ASC	CA directs to the pre	ogram, recommend further	cost savings and de	evelop a modest	fee structure for lo	an of artworks. The	ASCA will				
establish a fee collection	n processes for an a	verage of 33 loans per yea	ar. The estimated re	venue is based o	on \$25 - \$30 per lo	an agreement. The i	impact to				
borrowers, mainly repres	sentatives of a state	office or of a congression	al office, is minimal.			-					
Su	ubtotal 3,86	2.3 552.0	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	(

**Component:** Alaska State Council on the Arts (3193) **RDU:** Alaska State Council on the Arts (666)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	3,862.3	552.0	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0

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**Component:** Professional Teaching Practices Commission (190)

RDU: Commissions and Boards (61)

		•	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*:	******	******	****** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		· ·									
	ConfCom	253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm	2	253.6										
	Subtotal	253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	C
	******	******	****** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated E	xpenditures										
								0.0	0.0	0	0	^
		0.0	-0.1 el to cover anticipated	-8.0 services costs. Th	8.1 he remaining per	0.0 sonal services and	0.0 d travel authority is s	0.0 sufficient to	0.0	U	O	U
Transfer authority cover anticipated	y from personal s	0.0							0.0	1	0	0
	y from personal so d expenditures.	0.0 ervices and trave	el to cover anticipated	services costs. Ti	ne remaining per	sonal services and	d travel authority is s	sufficient to		1	_	0
	y from personal so dexpenditures.  Subtotal	0.0 ervices and trave	163.6	services costs. Ti	ne remaining per	sonal services and	d travel authority is s	sufficient to	0.0	1	_	0
cover anticipated	y from personal so dexpenditures.  Subtotal	0.0 ervices and trave	el to cover anticipated	services costs. The	ne remaining per	sonal services and	d travel authority is s	sufficient to	0.0	1	_	0
cover anticipated	y from personal so d expenditures.  Subtotal  ******************* justments	0.0 ervices and trave	163.6	4.0 From FY2021	83.4  I Managemen	2.6 t Plan To FY20	0.0 0.22 Governor	0.0	0.0	1	0	0
FY2022 Salary Adj	y from personal so I expenditures.  Subtotal  ******************* justments SalAdj	0.0 ervices and trave	163.6	4.0 5 From FY2021 0.0	83.4  I Managemen	2.6 t Plan To FY20	0.0 0.22 Governor	0.0	0.0	1	0	0
FY2022 Salary Adj	y from personal so I expenditures.  Subtotal  ******************* justments SalAdj	0.0 ervices and trave	163.6  **********************************	4.0 5 From FY2021 0.0	83.4  I Managemen	2.6 t Plan To FY20	0.0 0.22 Governor	0.0	0.0	1	0	0
FY2022 Salary Adj	y from personal solid expenditures.  Subtotal  ************* justments SalAdj  A for ASEA/Gene Subtotal	0.0 ervices and trave	163.6 ************ Changes 0.2 (GG/GP/GY/GZ): \$0.3	4.0 5 From FY2021 0.0	83.4 I Management 0.0	2.6 t Plan To FY20	0.0 0.22 Governor ** 0.0	0.0 0.0 0.0 0.0	<b>0.0</b> ***********************************	1 ***	0	0

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	_	unibe boarding ocho	• •					_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	** Changes From	FY2021 C	onference Co	mmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm												
	ConfCom		5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
1001 CBR Fund		1,160.6										
1002 Fed Rcpts		252.8										
1004 Gen Fund		3,481.7										
1005 GF/Prgm		55.2										
1007 I/A Rcpts		6,427.2										
1108 Stat Desig		170.0										
	Subtota	11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
	******	******	***** Changes Fro	om FY2021	1 Authorized 1	To FY2021 Man	agement Plan *	******	*******	***		
Align Authority wit	th Anticipate	d Expenditures	onungeo i i		. ,		agomont i ian					
<b>3 ,</b>	LIT	0.0	0.0	-9.9	35.4	-25.5	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper		and commodities to cove	er anticipated services	costs. The re	emaining travel a	nd commodities aเ	uthority is sufficient to	cover				
Delete Head Lifegu	uard (25-384	1) No Longer Needed										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time	Head Lifegua	ard (25-3841), range 13,	, located in Mt. Edgecı	ımbe becaus	e its duties have	been absorbed by	other positions.					
	Subtota	11,547.5	5,197.9	1,010.1	4,891.8	420.7	27.0	0.0	0.0	42	11	0
	*******	*******	****** Changes Fr	om FY202	1 Managemen	t Plan To FY20	022 Governor **	******	******	<del>**</del>		
FY2022 Salary Adj	ustments		3									
	SalAdj	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	_	0.4										
1004 Gen Fund		6.1										
1007 I/A Rcpts		81.6										
FY2022 3% COL	A for Teache	rs Education Association	n of Mt Edgecumbe (T	M): \$78.0								
FY2022 1% COL	A for ASEA/C	General Government (GC	G/GP/GY/GZ): \$10.1									
Incurses Foderal A	41	Saffa at Faulamal Accessed	in Dudmat									
increase Federal A	lnc	Reflect Federal Awards 1,200.0	on Budget 0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1000 Fad Davids	IIIC	•	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts		1,200.0										

Currently, Mt. Edgecumbe High School federal awards, foundation formula, and impact aid are reflected as interagency receipts. In an effort to clarify the budget, Federal Receipt authority is increased to distinguish between the foundation formula and impact aid received from other divisions within the Department and the federal awards (Elementary and Secondary Education Act amended by Every Student Succeeds Act and Child Nutrition) received annually. There are no new federal awards. The interagency receipt authority will be maintained in the budget to cover unbudgeted authority added annually for facilities

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

NDC.	wit. Eugoburns	o Boaraing Con	001 (01)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
maintenance cos	ts.											
Fund Source Adju	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	-1,1 1,1	60.6 60.6										
Replace Constitu	tional Budget Res	serve Fund (CBRF	) used as a one-time	e funding mechan	ism in FY2021.							
Proceeds of Sale	of State-owned L	and in Sitka										
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education and Ea	arly Development	are appropriated t		d to the Departme			nd in Sitka by the Depa oment, Mt. Edgecumbe					
	Subtotal	12,835.6	5,286.0	1,010.1	6,091.8	420.7	27.0	0.0	0.0	42	11	0
	******	*******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	*******	*******	**		
	Totals	12,835.6	5,286.0	1,010.1	6,091.8	420.7	27.0	0.0	0.0	42	11	0

#### Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)
RDU: Mt. Edgecumbe Boarding School (64)

		be bearaing ear	(0.1)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	**** Changes Fron	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		3									
	ConfCom	1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	•	100.0										
1004 Gen Fund	3	300.0										
1005 GF/Prgm	2	250.0										
1007 I/A Rcpts	1,	194.5										
	Subtotal	1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	********* Changes F	rom FY202	1 Managemen	t Plan To FY20	)22 Governor **	******	******	**		
Fund Source Adjus	stment of CBRF	to UGF	•		·							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		100.0										
1004 Gen Fund	•	100.0										
Replace Constitut	ional Budget Re	eserve Fund (CBRI	F) used as a one-time fo	ınding mechar	nism in FY2021.							
	Subtotal	1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
	*****	******	******** Changes Fr	om FV2022	Governor To	FY2022 Gover	nor Amended *	******	******	***		
			Changes Fi	0111 1 12022	Governor 10	1 12022 Gover	noi Amended					
	Totals	1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0

#### Department of Education and Early Development

**Component:** EED State Facilities Rent (2422) **RDU:** State Facilities Maintenance (356)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		. 5									
	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		267.1			,							
1004 Gen Fund		801.1										
	Subtotal	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From EV2021	l Managomon	t Plan To FY20	122 Governor **	******	******	**		
Fund Source Adjus	stment of CRP	E to LIGE	Changes	110111 1 12021	i wanayemen	triaii 10 i 120	722 GOVERNO					
i una source Aujus	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	U	-267.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		267.1										
1001 00111 4114		207.1										
Replace Constitut	ional Budget R	Reserve Fund (CBRF)	used as a one-time	funding mechan	ism in FY2021.							
	Subtotal	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
	******	*******	***** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended *	******	******	***		
	Totals	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	*******	*****	***** Changes Fro	om FY2021 Co	nference Com	mittee To FY	2021 Authorized	*******	******	****		
<b>Conference Comm</b>												
	ConfCom	8,071.5	3,301.9	22.3	861.3	636.2	0.0	3,249.8	0.0	27	0	•
1001 CBR Fund	1,24	41.3										
1002 Fed Rcpts	1,29	98.1										
1004 Gen Fund	3,72	23.7										
1005 GF/Prgm		62.6										
1007 I/A Rcpts	15	58.3										
1108 Stat Desig	10	0.00										
1226 High Ed	1,48	87.5										
Eliminate Addition	al Authority for (	Consortium Libr	ary Support									
	Veto	-635.9	-188.2	0.0	0.0	-447.7	0.0	0.0	0.0	-2	0	(
1001 CBR Fund		35.9										
Additional State for	unding is not avai	lable to expand o	operations of the State	Libraries, Archiv	es, and Museums	S.						
Internet for School	ls (SB74) (Sec2 (	Ch8 SLA2020 P4	11 L23 (HB205))									
	`FisNot`	6,552.0	0.0	0.0	36.0	0.0	0.0	6,516.0	0.0	0	0	(
1001 CBR Fund	2.00	09.9										
1004 Gen Fund	6.02	29.6										
1004 Gen Fund 1226 High Ed	6,02 -1,48											
1226 High Ed  This bill amends A from 10 megabits	-1,48 AS 14.03.127, Fu to 25 megabits p	87.5 nding for Internet er second (mbps	t Services, by increasi s). A district, in which on that is necessary to 3,113.7	one or more scho	ols qualify for a di	scounted rate for	rinternet services, is		0.0	25	0	
1226 High Ed  This bill amends A from 10 megabits	-1,44 AS 14.03.127, Fu to 25 megabits p BAG for each sch Subtotal	87.5 nding for Internet er second (mbps nool for the amou	s). A district, in which on that is necessary to	one or more schools bring all schools	ols qualify for a di in that district up	scounted rate for to 25 mbps of do	ownload speed.	9,765.8	0.0		0	
1226 High Ed  This bill amends A from 10 megabits	-1,44 AS 14.03.127, Fu to 25 megabits p BAG for each sch Subtotal	nding for Internet er second (mbps nool for the amou 13,987.6	s). A district, in which on that is necessary to 3,113.7  ***********************************	22.3 From FY2021	ols qualify for a di in that district up 897.3 Authorized To	scounted rate for to 25 mbps of do	ownload speed.  0.0 agement Plan	9,765.8	*******		0	
1226 High Ed This bill amends a from 10 megabits receive a School	-1,44 AS 14.03.127, Fu to 25 megabits p BAG for each sch Subtotal	nding for Internet er second (mbps nool for the amou 13,987.6	s). A district, in which on that is necessary to	one or more schools bring all schools	ols qualify for a di in that district up <b>897.3</b>	scounted rate for to 25 mbps of do	ownload speed.	9,765.8			<b>0</b>	
1226 High Ed  This bill amends a from 10 megabits receive a School  Align Authority wif	-1,44 AS 14.03.127, Furto 25 megabits p BAG for each sch  Subtotal  ***********************************	nding for Interneter second (mbps nool for the amou 13,987.6  ***********************************	s). A district, in which on that is necessary to 3,113.7  ***********************************	22.3 From FY2021 -12.2	ols qualify for a di in that district up 897.3 Authorized To	scounted rate for to 25 mbps of do 188.5 FY2021 Man 0.0	ownload speed.  0.0 agement Plan  0.0	9,765.8 ************************************	*******	**	-	
1226 High Ed  This bill amends a from 10 megabits receive a School  Align Authority with Transfer authority	-1,44 AS 14.03.127, Furto 25 megabits p BAG for each sch  Subtotal  ***********************************	nding for Interneter second (mbps nool for the amous 13,987.6  ***********************************	s). A district, İn which on that is necessary to 3,113.7  ********* Changes  0.0 ervices costs for Interr	22.3 From FY2021 -12.2	ols qualify for a di in that district up 897.3 Authorized To	scounted rate for to 25 mbps of do 188.5 FY2021 Man 0.0	ownload speed.  0.0 agement Plan  0.0	9,765.8 ************************************	*******	**	-	(
1226 High Ed  This bill amends a from 10 megabits receive a School  Align Authority with Transfer authority	-1,44 AS 14.03.127, Furto 25 megabits p BAG for each sch  Subtotal  ***********************************	nding for Internet er second (mbps nool for the amou 13,987.6 ************************************	s). A district, in which on that is necessary to 3,113.7  ***********************************	22.3 From FY2021 -12.2 net for Schools. T	ols qualify for a di in that district up 897.3  Authorized To 12.2 he remaining trav	scounted rate for to 25 mbps of do  188.5  FY2021 Man  0.0 el and grants aut	ownload speed.  0.0 agement Plan  0.0 hority is sufficient to	9,765.8 ************************************	0.0	0	0	(
1226 High Ed  This bill amends a from 10 megabits receive a School  Align Authority with Transfer authority anticipated expenses	-1,44 AS 14.03.127, Furto 25 megabits p BAG for each sch  Subtotal  ***********************************	nding for Interneter second (mbps nool for the amous 13,987.6  ***********************************	s). A district, in which on that is necessary to 3,113.7  ***********************************	22.3 From FY2021 -12.2 net for Schools. T	ols qualify for a di in that district up 897.3 Authorized To 12.2 he remaining trav	scounted rate for to 25 mbps of do  188.5  FY2021 Man  0.0 el and grants aut	ownload speed.  0.0 agement Plan  0.0 hority is sufficient to	9,765.8 ************************************	0.0	0	0	(
1226 High Ed  This bill amends a from 10 megabits receive a School  Align Authority with Transfer authority	-1,44 AS 14.03.127, Furto 25 megabits p BAG for each sch  Subtotal  ***********************************	nding for Interneter second (mbps sool for the amou 13,987.6  ***********************************	s). A district, in which on that is necessary to 3,113.7  ********* Changes  0.0  ervices costs for Interr  3,113.7  ************** Changes	22.3 From FY2021 -12.2 net for Schools. T  10.1 From FY2021	ols qualify for a di in that district up 897.3  Authorized To 12.2  he remaining trav  909.5  Management	188.5  FY2021 Man  0.0 el and grants aut  188.5  Plan To FY20	0.0 agement Plan  0.0 hority is sufficient to  0.0  0.0  0.0	9,765.8  ***********************************	0.0 0.0	*** 0 <b>25</b>	0	
This bill amends a from 10 megabits receive a School  Align Authority with Transfer authority anticipated expensions.	-1,44 AS 14.03.127, Furto 25 megabits p BAG for each sch  Subtotal  ***********************************	nding for Interneter second (mbps sool for the amou 13,987.6  ***********************************	s). A district, in which on that is necessary to 3,113.7  ***********************************	22.3 From FY2021 -12.2 net for Schools. T	ols qualify for a di in that district up 897.3  Authorized To 12.2 he remaining trav	scounted rate for to 25 mbps of do  188.5  FY2021 Man  0.0 el and grants aut	ownload speed.  0.0 agement Plan  0.0 hority is sufficient to	9,765.8 ************************************	0.0	0	0	1
1226 High Ed  This bill amends a from 10 megabits receive a School  Align Authority with Transfer authority anticipated expenses	-1,46 AS 14.03.127, Furto 25 megabits properties and some subtotal statements are subtotal statements and some subtotal statements and some subtotal statements are subtotal statements and so	nding for Interneter second (mbps sool for the amou 13,987.6  ***********************************	s). A district, in which on that is necessary to 3,113.7  ********* Changes  0.0  ervices costs for Interr  3,113.7  ************** Changes	22.3 From FY2021 -12.2 net for Schools. T  10.1 From FY2021	ols qualify for a di in that district up 897.3  Authorized To 12.2  he remaining trav  909.5  Management	188.5  FY2021 Man  0.0 el and grants aut  188.5  Plan To FY20	0.0 agement Plan  0.0 hority is sufficient to  0.0  0.0	9,765.8  ***********************************	0.0 0.0	*** 0 <b>25</b>	0	

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals  General Government (	Personal Services GG/GP/GY/GZ): \$17.3	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Delete Vacant Libration 1004 Gen Fund	rarian I Posit Dec	ion and Authority No -91.9	Longer Needed -91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Lib	orarian I (05-3	049), range 16, locate	d in Juneau, no longe	r needed due to	duties being per	formed by other p	ositions.					
Transfer School B 1001 CBR Fund 1004 Gen Fund	Trout	-8,039.5 -2,009.9 -6,029.6	Component 0.0	0.0	-186.0	0.0	0.0	-7,853.5	0.0	0	0	0
effective way to n COVID-19 pande From FY2015 thr second (mbps) of	nonitor the fu mic. ough FY2020 f download se	nding fortunes of this of the school BAG pro	critical educational infr gram provided annual ool BAG was awarded	financial assistar \$5,000,000 in FY	am, especially ir nce to Alaskan s /2015, then exp	nportant in a time schools that could erienced annual d	olders will have a transport of virtual learning cause not afford to get 10 megecreases in its allocationt line.	ed by the gabits per				
							nelp schools reach 25 m has been added to the					
Fund Source Adju 1001 CBR Fund 1004 Gen Fund	stment of CE FndChg	0.0 -605.4 605.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Constitu	tional Budget	Reserve Fund (CBRI	) used as a one-time	funding mechani	sm in FY2021.							
	Subtotal	5,873.5	3,039.1	10.1	723.5	188.5	0.0	1,912.3	0.0	24	0	1
	*******	*******	****** Changes F	rom FY2022	Governor To	FY2022 Gover	nor Amended ****	******	*******	***		
	Totals	5,873.5	3,039.1	10.1	723.5	188.5	0.0	1,912.3	0.0	24	0	1

Component: Archives (977)

RDU: Alaska State Libraries, Archives and Museums (386)

	_										ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*	*******	*******	***** Changes Fr	om FY2021 Co	onference Co	mmittee To FY	2021 Authorized	*********	*******	*****		
Conference Comr												
	ConfCom	1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
1001 CBR Fund		275.3										
1002 Fed Rcpts		39.5										
1004 Gen Fund		825.8										
1007 I/A Rcpts		183.7										
	Subtotal	1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
	******	******	******* Changes	From FY2021	Authorized 1	Го FY2021 Man	agement Plan '	******	******	***		
Align Authority wi	ith Anticipated	Expenditures	· ·				· ·					
	LIT .	0.0	0.0	-4.5	4.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	ty from travel to	cover anticipated s	ervices costs. The rer	maining travel au	thority is sufficier	nt to cover anticipa	ited expenditures.					
	Subtotal	1,324.3	1,162.2	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
		******	•						*****		-	
EV2022 Salami Ad		*******	****** Changes	From FY202	1 Managemen	t Plan To FY20	022 Governor **	*******	*******	**		
FY2022 Salary Ad	SalAdi	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	,	1.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.5										
.007 177 110010		0.0										
FY2022 1% COL	_A for ASEA/Ge	neral Government	(GG/GP/GY/GZ): \$6.	1								
Fund Source Adju	ustment of CBR	RF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-276.3										
1004 Gen Fund		276.3										
Replace Constitu	utional Budget R	Reserve Fund (CBR	(F) used as a one-time	e funding mechar	nism in FY2021.							
Replace UGF Fun	ding for Two M	licrofilm/Imaging (	Operator II Positions	with Interagend	cy Receipts							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.6										
1007 I/A Rcpts		89.6										
		reimbursable servi	ces agreement with t	he Department of	f Public Safety a	nd the Department	of Corrections. Unre	estricted general				
funds are reduce	ed as a result.											
	Subtotal	1,330.4	1,168.3	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
		,	,									

Component: Archives (977)

RDU: Alaska State Libraries, Archives and Museums (386)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	******	****** Changes	From FY2022 C	Sovernor To	FY2022 Gover	nor Amended	******	******	**		
			J									
	Totals	1,330.4	1,168.3	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0

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Department of Education and Early Development

**Component:** Museum Operations (210)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	****** Changes Fr	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm			•									
	ConfCom	1,996.9	1,495.4	15.3	232.6	15.0	0.0	238.6	0.0	13	3	0
1001 CBR Fund		300.7										
1002 Fed Rcpts		271.0										
1004 Gen Fund		902.2										
1005 GF/Prgm		523.0										
	Subtotal	1,996.9	1,495.4	15.3	232.6	15.0	0.0	238.6	0.0	13	3	0
	******	******	******* Changes	From FY2021	Authorized 1	To FY2021 Man	agement Plan *	******	******	***		
Align Authority wit	h Anticipated	Expenditures	- in inguo		, (41.101.1204		agomont ian					
3	LIT	0.0	0.0	-13.7	14.0	-0.3	0.0	0.0	0.0	0	0	0
anticipated expen	Subtotal	1,996.9	1,495.4	1.6	246.6	14.7	0.0	238.6	0.0	13	3	0
Reverse Preparing	Alaska's Cult		ns for Emergencies F	ederal Grant (FY	(21-FY23)	t Plan To FY20			*****		0	0
1002 Fed Rcpts	OTI	-211.0 -211.0	0.0	-10.0	-63.0	-5.0	0.0	-133.0	0.0	0	0	0
1002 Fed Ropis		-211.0										
Reverse multi-yea	ar operating ap	propriation for the	Preparing Alaska's Cu	Iltural Organizatio	ons for Emergen	cies Grant.						
FY2022 Salary Adj												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		0.7										
1004 Gen Fund		5.1										
1005 GF/Prgm		3.2										
FY2022 1% COL	A for ASEA/Ge	neral Government	(GG/GP/GY/GZ): \$9.	0								
Preparing Alaska's			ergencies Federal G									_
4000 E . I D . 1	IncT	211.0	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	0
1002 Fed Rcpts		211.0										

The department has been awarded a new federal grant for Preparing Alaska's Cultural Organizations for Emergencies from the National Endowment for the Humanities. This three-year grant allows the Libraries, Archives and Museums (LAM) to train staff at libraries, archives, and museums, as well as records managers in emergency preparedness and response so they can mitigate risks and care for collections and facilities when disasters strike. LAM will work with consultants and staff from the U.S. Department of Homeland Security and the Department of Natural Resources to develop workshops and a training program that will build the capacity of Alaska's collecting institutions to prepare for and respond to disasters.

**Positions** 

Component: Museum Operations (210)

RDU: Alaska State Libraries, Archives and Museums (386)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This project is in		56.030. AS 14.57.0	10. and AS 40.21.07	0. which mandates	s the Alaska Sta	te Library. Alaska	State Museum, and the	e Alaska				
	assist in the de	velopment of Alask					he grant period is from					
2020 till odgir i ol	5, daily 20, 2020	•										
Delete Vacant Pos	itions and Aut	hority No Longer N	leeded									
	Dec	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund		-86.9										
Delete the follow	ng vacant posit	ions that are no long	ger needed due to du	uties being perform	ned by other pos	itions:						
Part-time Museur	m Protection and	d Visitor Services A	ssistant (05-4109), ra	ange 11 located in	n Juneau							
			ssistant 05-4111), ra									
Fund Source Adju	stment of CBR	F to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-301.4										
1004 Gen Fund		301.4										
Replace Constitu	tional Budget R	eserve Fund (CBRF	) used as a one-time	e funding mechani	ism in FY2021.							
	Subtotal	1,919.0	1,417.5	1.6	246.6	14.7	0.0	238.6	0.0	13	1	0
		•	•									
	******	*******	****** Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ****	*******	*******	**		
	Totals	1,919.0	1,417.5	1.6	246.6	14.7	0.0	238.6	0.0	13	1	0

Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	1 ype	******		om FV2021 Co	nference Cor	nmittee To FV	2021 Authorized		******	*****		
Conference Comm	ittee		Changes in	0111 1 12021 60	illerence coi	illilittee 10 1 i	2021 Authorizeu					
	ConfCom	672.4	99.2	0.0	415.2	0.0	0.0	158.0	0.0	1	0	C
1001 CBR Fund	168	3.1										
1004 Gen Fund	504	4.3										
Online with Librari	es Video Confere	nce System										
	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	C
1001 CBR Fund	-168											
1004 Gen Fund	-3	1.9										
hardware or equip	oment. The partial nce system, while	veto aligns with saving unrestric	licensing to ensure lib legislative intent to coted general funds.	onsider the use of	f alternative equi	pment or technolo	gies that accommod	late access to				
	Subtotal	472.4	99.2	0.0	215.2	0.0	0.0	158.0	0.0	1	0	0
	******	******	******** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	*******	******	***		
Align Authority wit	h Anticipated Exp	enditures	g									
	LIT	0.0	-6.7	0.0	52.3	0.0	0.0	-45.6	0.0	0	0	0
Transfer authority cover anticipated			-6.7 ts to cover anticipated						0.0	0	0	0
									0.0	0	0	
	expenditures.	vices and grant	ts to cover anticipated	services costs. T	he remaining pe	ersonal services ar	d grants authority is	sufficient to		1		0
cover anticipated	Subtotal	vices and grant	ts to cover anticipated	services costs. T	he remaining pe	rsonal services ar	d grants authority is	sufficient to	0.0	1		
cover anticipated	Subtotal	vices and grant	ts to cover anticipated	services costs. T	he remaining pe	ersonal services ar	d grants authority is	sufficient to	0.0	1		0
cover anticipated	Subtotal  ******************* ustments SalAdj	472.4	92.5 "******** Changes	0.0 From FY2021	267.5  Managemen	0.0 t Plan To FY20	0.0  22 Governor	sufficient to 112.4	0.0	1	0	
FY2022 Salary Adj	Subtotal  ******************** ustments SalAdj	472.4 ************************************	92.5 "******** Changes	0.0 From FY2021 0.0	267.5  Managemen	0.0 t Plan To FY20	0.0  22 Governor	sufficient to 112.4	0.0	1	0	0
FY2022 Salary Adj	Subtotal  ******************** ustments SalAdj	472.4 ************************************	92.5  ************* Changes  0.8	0.0 From FY2021 0.0	267.5  Managemen	0.0 t Plan To FY20	0.0  22 Governor	sufficient to 112.4	0.0	1	0	0
FY2022 Salary Adj	subtotal  *********************** ustments SalAdj ( A for ASEA/General	472.4 472.4 0.8 0.8 0.8 d Government	92.5  ***********************************	0.0 6 From FY2021 0.0	267.5  Managemen  0.0	0.0 t Plan To FY20	0.0 0.22 Governor 0.0 0.0	112.4 0.0	<b>0.0</b> ***********************************	1 ***	<b>0</b>	0

Department of Education and Early Development

Component: Live Homework Help (3059)

RDU: Alaska State Libraries, Archives and Museums (386)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	******	** Changes Fro	m FY2021 Cor	nference Con	nmittee To FY2	2021 Authorized	******	******	*****		
Conference Com	mittee		J									
	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed	1:	38.2										
	Subtotal	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
	******	******	***** Changes F	rom FY2022 0	Sovernor To	FY2022 Govern	nor Amended *	******	******	***		
	Totals	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

**Component:** Andrew P. Kashevaroff Facilities Maintenance (3143) **RDU:** Alaska State Libraries, Archives and Museums (386)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	*******	*** Changes From	FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm	nittee		•									
	ConfCom	1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0
1001 CBR Fund		316.3										
1004 Gen Fund		948.8										
1005 GF/Prgm		100.0										
	Subtotal	1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0
	*******	********	****** Changes Er	om EV2021	Authorized T	o FY2021 Man	agomont Plan *	******	******	***		
Alian Authority to	Purchase Car	bon Filters for the A		0111 1 12021	Authorized	O I IZUZI Mali	agement Flan					
Angii Authority to	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
Transfer authority	v from services	to commodities to nu	rchase carbon filters fo	or the air hand	ling system. The	remaining service	s authority is sufficie	nt to cover				
anticipated exper	,	to commodition to pe		in the an mana	mig cycloini. The	romaning corvice	o dutilonty to odiniolo	110 00 00				
	Subtotal	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
	******	*******	******* Changes F	rom FY2021	l Managemen	t Plan To FY20	122 Governor **	*****	******	**		
Fund Source Adju	stment of CBI	RF to UGF	Ollaliges	10111 1 1202	Managemen		ZZ GOVCIIIOI					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	· ·	-316.3										
1001 CDK Fulla		-310.3										
1001 CBR Fund 1004 Gen Fund		316.3										
1004 Gen Fund	utional Budget l	316.3	) used as a one-time fu	nding mechar	nism in FY2021.							
1004 Gen Fund		316.3 Reserve Fund (CBRF	,			58 R	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Subtotal	316.3 Reserve Fund (CBRF 1,365.1	0.0	nding mechar	nism in FY2021.	58.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Subtotal	316.3 Reserve Fund (CBRF	0.0	0.0	1,306.3	58.8 FY2022 Gover			0.0		0	0

**Component:** Broadband Assistance Grants (3004) **RDU:** Alaska State Libraries, Archives and Museums (386)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Internet fo	or Schools (SB74		A2020 P41 L23 (HB2	05))	•	t Plan To FY20	22 Governor		******			
1001 Car Fund	FNOTI	-241.6	0.0	0.0	0.0	0.0	0.0	-241.6	0.0	0	0	0
1004 Gen Fund	-24	41.6										
from 10 megabits	to 25 megabits p	er second (mbps)	Services, by increasi ). A district, in which cont that is necessary to	one or more school	ols qualify for a	discounted rate for	Assistance Grant (Schinternet services, is elevational speed.	nool BAG) ligible to				
Transfer School B	roadband Assist Trin	ance from Libra 8,039.5	ry Operations 0.0	0.0	186.0	0.0	0.0	7,853.5	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	,	09.9 29.6										
	nonitor the funding						olders will have a trans of virtual learning caus					
second (mbps) of	f download service	e each year. Scho		\$5,000,000 in F	Y2015, then exp	erienced annual de	not afford to get 10 me ecreases in its allocati nt line.					
							elp schools reach 25 r has been added to the					
Fund Source Adju	stment of CBRF FndChg	<b>to UGF</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	-2,00		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Replace Constitu	tional Budget Res	erve Fund (CBRI	F) used as a one-time	funding mechan	ism in FY2021.							
	Subtotal	7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
	******	*******	******* Changes	From FY2022	Governor To	FY2022 Gover	nor Amended ***	*******	********	***		
	Totals	7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0

Docitions

**Department of Education and Early Development** 

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	****** Changes Fro	om FY2021 Co	onference Co	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		•									
	ConfCom	17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1
1005 GF/Prgm		50.9										
1007 I/A Rcpts	11	,062.1										
1108 Stat Desig		150.0										
1226 High Ed	5	,924.6										
	Subtotal	17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1
	*****	******	******** Changes	From FY2021	Authorized 1	Го FY2021 Man	agement Plan *	******	******	***		
Delete Long-Term	<b>Vacant Position</b>	ons No Longer Ne	eded				•					
_	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Delete the following	ng long-term va	acant positions that	t are no longer needed	due to duties be	eing absorbed by	other positions:						
			ge 13, located in Junea									
			s, located in Anchorage									
			ge 15, located in Junea	au								
			1, located in Juneau									
			range 16, located in Ju	neau								
Full-time Program	n Assistant (05-	0442), range 14, lo	ocated in Anchorage									
Align Authority wit	th Anticipated	Expenditures										
	LIT	0.0	-543.6	0.0	543.6	0.0	0.0	0.0	0.0	0	0	0
			anticipated services co	sts. Excess auth	ority is due to th	e deletion of six po	ositions. The remaini	ng personal				
services authority	is sufficient to	cover anticipated e	expenditures.									
	Subtotal	17,187.6	7,666.5	32.4	3,538.7	108.2	0.0	5,841.8	0.0	65	0	1
	******	*****	********* Changes	From FY202	1 Managemen	t Plan To FY20	122 Governor **	******	******	**		
Administration of	State Program	s by the Commiss		1 1 202	i managenien	triair 10 i 120	OLL GOVERNOR					
	Inc	431.5	0.0	0.0	431.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		431.5										

The Commission is required by statute to administer the Alaska Performance Scholarship, the Alaska Education Grant, WWAMI, and the state's institutional authorization programs but receives no appropriation to cover the costs of these requirements. The Alaska Student Loan Corporation (ASLC) has been absorbing these costs as de minimis to its overall costs. However, reductions in the size of the loan portfolio result in these costs no longer being de minimis. Statute (AS 14.42) provides that Corporation funds are to be used to finance and operate the loan programs.

The amount spent on these programs in FY21 was \$431.5, as follows:

Alaska Performance Scholarship \$98.5 Alaska Education Grant \$51.3 Institutional Authorization \$115.0 **Positions** 

**Component:** Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

annamia (Ohamana										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Statutory Program	าร	\$166.7										
Total		;	\$431.5									
a decrement of AS	SLC receipts th	at have been payir	stment Funds in Alas ng for these services er Cost Saving Mea	historically.	n Postsecondary	Education to pay	for the State Programs	and is tied to				
Delete i dii Time V	Dec	-1,057.1	-557.1	0.0	-500.0	0.0	0.0	0.0	0.0	-7	0	0
		.057.1										

needed to maintain a complex loan servicing system. The following full-time positions and associated authority are no longer needed:

Accountant (05-0206), range 18, located in Juneau Business Lead/Analyst III (05-0402), range 18, located in Juneau Loan Services Supervisor (05-0409), range 18, located in Juneau Customer Service Spec III (05-0429), range 13, located in Juneau Business Lead/Analyst III (05-0431), range 18, located in Juneau Program Coordinator (05-0436), range18, located in Anchorage Programmer/Analyst (05-0301), range 22, located in Anchorage

		40.500.0	= 100 1			400.0						
	Subtotal	16,562.0	7,109.4	32.4	3,470.2	108.2	0.0	5,841.8	0.0	58	U	1
	******	******	*** Changes From	FY2022 Gov	vernor To FY202	22 Governor Ar	nended ****	*******	******	•		
Administration of	State Programs by	the Commission										
	Dec	<b>-</b> 431.5	-431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-431	.5										

The Commission is required by statute to administer the Alaska Performance Scholarship, the Alaska Education Grant, WWAMI, and the state's institutional authorization programs but receives no appropriation to cover the costs of these requirements. The Alaska Student Loan Corporation (ASLC) has been absorbing these costs as de minimis to its overall costs. However, reductions in the size of the loan portfolio result in these costs no longer being de minimis. Statute (AS 14.42) provides that Corporation funds are to be used to finance and operate the loan programs.

The amount spent on these programs in FY20 was \$431.5, as follows:

Alaska Performance Scholarship \$98.5 Alaska Education Grant \$51.3 Institutional Authorization \$115.0

Statutory Programs \$166.7

Total \$431.5

**Component:** Program Administration & Operations (2738) **RDU:** Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
This decrement is Education.	s tied to the decre	ease of \$431,500	ASLC receipts and in	ncrease in Higher	Education Inves	tment Funds in Ala	aska Commission on F	ostsecondary				
Align Authority wi	th Anticipated E	expenditures 0.0	431.5	0.0	-431.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Higher I by the Commission		ment Funds (HEIF	F) authority from servi	ces to cover antic	ipated personal	services costs for	the Administration of S	tate Program				
-	Totals	16,130.5	7,109.4	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1

Department of Education and Early Development

Component: WWAMI Medical Education (953)

RDU: Alaska Postsecondary Education Commission (68)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	m FY2021 Co	nference Con	nmittee To FY	2021 Authorized	*********	*******	*****		
Conference Comm	nittee		· ·									
	ConfCom	3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed	3,2	224.5										
	Subtotal	3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
	**************************************											
WWAMI Contractu	ual Increases											
	Inc	33.5	0.0	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		33.5										
Increase Higher	Education Investr	ment Fund to cove	er a routine annual incr	ease in the cost	of the State's W	WAMI contract.						
	Subtotal	3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	rom FY2022	Governor To	FY2022 Gover	nor Amended *	******	*******	***		
	Totals	3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Department of Education and Early Development

**Component:** Alaska Performance Scholarship Awards (2990) **RDU:** Alaska Performance Scholarship Awards (610)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	******	Changes Fron	1 FY2021 Co	nference Con	nmittee To FY2	2021 Authorized	*******	******	*****		
Conference Com	mittee		•									
	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed	11,	750.0										
	Subtotal	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
	**********	********	*** Changes Fr	om FY2022	Governor To	FY2022 Gover	nor Amended *	*******	*******	***		
	Totals	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

Component: Loan Servicing (3096)

RDU: Alaska Student Loan Corporation (637)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	**** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		•									
	ConfCom	11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpt	s 1 <sup>-</sup>	1,062.1										
	Subtotal	11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******** Changes	From FY2021	1 Management	t Plan To FY20	22 Governor ***	******	******	**		
Delete Authority N	lo Longer Nee	ded	•		•							
•	Dec	-1,057.1	0.0	0.0	-1,057.1	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpt	1106 ASLC Rcpts -1,057.1											
This reduction is related cost savir		tion of interagency r	eceipts in the Progran	n Administration	and Operations	component for the	seven full-time posit	ions and other				
Administration of	State Program	ns by the Commissi	ion									
	Dec	-431.5	0.0	0.0	-431.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpt	S	-431.5										

The Commission is required by statute to administer the Alaska Performance Scholarship, the Alaska Education Grant, WWAMI, and the state's institutional authorization programs but receives no appropriation to cover the costs of these requirements. The Alaska Student Loan Corporation (ASLC) has been absorbing these costs as de minimis to its overall costs. However, reductions in the size of the loan portfolio result in these costs no longer being de minimis. Statute (AS 14.42) provides that Corporation funds are to be used to finance and operate the loan programs.

The amount spent on these programs in FY21 was \$431.5, as follows:

Alaska Performance Scholarship \$98.5 Alaska Education Grant \$51.3 Institutional Authorization \$115.0

Statutory Programs \$166.7

Total \$431.5

This decrement reduces ASLC receipts that have been paying for these services and is tied to the increase of \$431,500 Higher Education Investment Funds in Alaska Commission on Postsecondary Education.

Subtotal	9,573.5	0.0	0.0	9,573.5	0.0	0.0	0.0	0.0	0	0	0
************************		Changes From	FY2022 Gov	ernor To FY2022 0	Sovernor Amen	ded ********	******	*****			
 Totals	9,573.5	0.0	0.0	9,573.5	0.0	0.0	0.0	0.0	0	0	0

**Positions**